

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Baldwin Hills Conservancy	3.0	3.0	3.0	\$375	\$431	\$440
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.0	3.0	3.0	\$375	\$431	\$440
FUNDING					2005-06*	2006-07*	2007-08*
0140	California Environmental License Plate Fund				\$276	\$321	\$329
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				99	110	111
TOTALS, EXPENDITURES, ALL FUNDS					\$375	\$431	\$440

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$-	\$16	-	\$-	\$25	-
Totals, Baseline Adjustments	\$-	\$16	-	\$-	\$25	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$16	-	\$-	\$25	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	BALDWIN HILLS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$276	\$321	\$329
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	99	110	111
Totals, State Operations		\$375	\$431	\$440
TOTALS, EXPENDITURES				
State Operations		375	431	440
Totals, Expenditures		\$375	\$431	\$440

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.0	3.0	\$187	\$190	\$190
Total Adjustments	-	-	-	-	10	7
Net Totals, Salaries and Wages	3.0	3.0	3.0	\$187	\$200	\$197
Staff Benefits	-	-	-	62	70	71
Totals, Personal Services	3.0	3.0	3.0	\$249	\$270	\$268
OPERATING EXPENSES AND EQUIPMENT				126	161	172
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$375	\$431	\$440

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$311	\$309	\$329
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$310	\$321	\$329
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$276	\$321	\$329
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$106	\$106	\$111
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$105	\$110	\$111
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$99	\$110	\$111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$375	\$431	\$440

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.0	3.0	3.0	\$187	\$190	\$190
Salary Adjustments	-	-	-	-	10	7
Total Adjustments	-	-	-	\$-	\$10	\$7
TOTALS, SALARIES AND WAGES	3.0	3.0	3.0	\$187	\$200	\$197

INFRASTRUCTURE OVERVIEW

Since its inception, the Conservancy's acquisition program has resulted in a 33% increase in public lands for the expansion of Kenneth Hahn State Recreation Area. The Conservancy territory includes a total of 1427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 767 acres are currently protected. The Master Plan calls for the acquisition and development of the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area.

* Dollars in thousands, except in Salary Range.

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MAJOR PROJECT CHANGES

- Proposition 84 Funding - The Budget provides \$3 million Proposition 84 funds and \$1 million in reimbursements for the Baldwin Hills Conservancy's environmental acquisition and improvement programs.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
20	CAPITAL OUTLAY				
	Major Projects				
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$412	\$24,386	\$4,050
20.00.000	Capital Outlay Acquisition and Enhancement Projects		<u>412^{vbr}</u>	<u>24,386^{vbr}</u>	<u>4,050^{vbr}</u>
	Totals, Major Projects		\$412	\$24,386	\$4,050
TOTALS, EXPENDITURES, ALL PROJECTS			\$412	\$24,386	\$4,050

		2005-06*	2006-07*	2007-08*
FUNDING				
0995	Reimbursements		\$-	\$2,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		412	22,386
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$412	\$24,386

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

		2005-06*	2006-07*	2007-08*
3	CAPITAL OUTLAY			
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements		-	\$2,000
	3014 Baldwin Hills Conservancy Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	-	-	0
TOTALS, EXPENDITURES		\$-	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	\$8,648	-	-
	Prior year balances available:			
	Item 3835-301-6029, Budget Act of 2003 as reappropriated by Item 3835-490, Budget Act of 2006	7,130	\$6,721	-
	Item 3835-301-6029, Budget Act of 2004	7,020	7,020	0
	Item 3835-301-6029, Budget Act of 2005	-	8,645	-
	Totals Available	\$22,798	\$22,386	\$-
	Balance available in subsequent years	-22,386	-	-
TOTALS, EXPENDITURES		\$412	\$22,386	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS				
	301 Budget Act appropriation	-	-	\$3,050
TOTALS, EXPENDITURES		\$-	\$-	\$3,050
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$412	\$24,386	\$4,050

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